

# 141 - SHERIFF'S SUBSTATION FEE PROGRAM

## Operational Summary

### Description:

This fund was established in FY 1991-1992 to account for a new developer fee program for the future construction of Sheriff substations.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	2,425
Total Final FY 2002-2003 Budget:	4,978,359
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	75,703	4,954,147	145,918	4,978,359	4,832,440	3,311.75
Total Requirements	2,259	4,954,147	2,424	4,978,359	4,975,934	205,226.17
Balance	73,444	0	143,493	0	(143,493)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Substation Fee Program in the Appendix on page 461.